

Program A: Administrative/Support Services Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions

AGENCY ID: 19-651 Louisiana School for the Visually Impaired

PROGRAM ID: Program A: Administration/Support Services Program

1. (KEY) The Administration/Support Services Program costs, excluding Capitol Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

Strategic Link: *This objective ties to LSVI Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish same through 2003.*

Louisiana: Vision 2020 Link: Goal 1 - *To be a Learning Enterprise in which all Louisiana Businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens.* Objective 1.8 - *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: This objective links with the Children's Budget, since the entire agency function is to provide services to children.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Administration/Support Services program percentage of total expenditures	24.2%	23.6%	21.4%	21.4%	22.6%	22.8%
K	Administration/Support Services program cost per student	24,622	26,874	1,238 ¹	1,238 ¹	8,985 ¹	8,157
K	Total number of students (service load)	51	47	877 ²	877 ²	158 ²	158
S	Number of students on-campus	44	47	50	50	48	48
S	Number of students off-campus	7	768	827 ³	827 ³	110 ³	110

¹ Although the FY 2001-2002 performance standard is \$1,238, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the yearend performance figure to be \$6,587 due to a change in method of calculation to reflect the cost per student without including the students served through the LIMC book depository. In the agency's operational plan, the performance standard is \$1,238 and the continuation level figure is \$8,985. This difference is also due to the change in method of calculation. The performance standard was derived by dividing the administration/support services program costs by the student service load, which included the count from the LIMC (Louisiana Instructional Materials Center). The continuation level figure did not include the count from the LIMC. Since LSD does not have a similar outreach function, it was decided that LSVI would report service load numbers without including the count from the LIMC, which reduced the service load number by about 800. After discussions with OPB, Legislative Fiscal and LSD, it was decided that LSVI would change its' method of computation to match that of LSD.

² Although the FY 2001-2002 performance standard is 877, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the yearend figure to be 185 due to a change in the method of calculation to reflect LSVI's off-campus students separate from students served through their LMIC outreach program. The agency also expects a further decrease in the number of students served for the next fiscal year due to future changes in one of the agencies major outreach services programs (8g).

³ Although the FY 2001-2002 performance standard is 827, the agency indicated in its FY 2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 136 due to a change in method of calculation to reflect LSVI's off-campus students separate from students served through their LMIC outreach program. In the agency's operational plan, the performance standard included students served through the LIMC book depository. The continuation level figure is anticipated number of off-campus students served through all outreach services except the LIMC.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student to Administrative/Support Staff ratio	6.8:1	6.4:1	6.4:1	4.5:1	4.0:1
Percentage of students on campus more than six hours per day	100%	100%	100%	100%	100%
Cost per LSVI student (total -all programs)	\$71,133	\$79,178	\$87,390	\$88,790	110,848
Administrative/Support Services Program expenditures	\$1,193,184	\$1,152,906	\$1,231,075	\$1,152,906	1,263,101